

State Benefit Funds Only

ELIGIBILITY GROUP		
All Waiver Populations	Existing	All Member Months
		State All Actual Expenditure
		State All Expenditure PMPM Actual
MEG 1) - Able Bodied Adults - Not Capped	Existing	Able Bodied Member Months
		State Able Bodied Actual Expenditure
		State Able Bodied Expenditure PMPM Actual
MEG 2) - MHSP Waiver - 2,000 Cap	Existing	Schizophrenia Member Months
		State Schizophrenia Actual Expenditure
		State Schizophrenia Expenditure PMPM Actual
		Bipolar Disorder Member Months
		State Expenditure Bipolar Disorder Actual Expenditure
		Total State Bipolar Expenditure PMPM Actual
		Major Depressive Disorder Member Months
		State Expenditure Major Depressive Disorder Actual Expenditure
MEG 2) MHSP Waiver All SDMI Diagnosis - 4,000 Cap	New	All SDMI Diagnosis Member Months
		Federal All SDMI Diagnosis Actual Expenditures
		Total Federal All SDMI Diagnosis Expenditures PMPM Actual

BUDGET NEUTRALITY CAP:

Budget Neutrality Cap PMPM is from the 2010 Basic Medicaid Waiver Special Terms and Conditions PMPM

2/04 - 1/05	2/05 - 1/06	2/06 - 1/07	2/07 - 1/08	2/8 - 1/09	2/09 - 1/10	2/10 - 1/11	2/11 - 1/12	2/12 - 1/13	2/13 - 1/14	Waiver Totals & Averages
DY1	DY2	DY3	DY4	DY5	DY6	DY7	DY8	DY9	DY10	
124,969	119,691	108,834	94,672	88,593	96,863	109,747	108,874	105,772	110,808	106,882
\$7,101,071	\$8,183,780	\$7,800,427	\$8,002,809	\$7,288,402	\$6,883,355	\$8,839,826	\$10,009,777	\$10,242,361	\$12,996,017	\$87,347,825
\$56.82	\$68.37	\$71.67	\$84.53	\$82.27	\$71.06	\$80.55	\$91.94	\$96.83	\$117.28	\$82.13
124,969	119,691	108,834	94,672	88,593	96,863	107,959	100,164	95,195	95,295	106,882
\$7,101,064	\$8,183,780	\$7,800,427	\$8,002,809	\$7,288,402	\$6,883,355	\$8,810,628	\$8,939,472	\$8,169,550	\$10,400,040	\$81,579,527
\$56.82	\$68.37	\$71.67	\$84.53	\$82.27	\$71.06	\$81.61	\$89.25	\$85.82	\$109.14	\$79.81
							1,788	4,355	4,231	5,540
							\$29,198	\$764,471	\$919,228	\$954,207
							\$16.33	\$175.54	\$217.27	\$172.23
							4355	6346	7757	6153
							\$305,834	\$1,153,584	\$1,153,584	\$2,613,001
							\$70.23	\$181.77	\$148.72	\$133.57
								2,216	2,216	
								\$488,187	\$488,187	\$488,187
								\$220.29	\$220.29	\$220.29
										\$0
										\$0
										\$0

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	2/14 - 1/15	2/15 - 1/16	2/16 - 1/17	Waiver Total
	DY11	DY12	DY13	13 Years
	213,012	213,012	213,012	186,480
All Waiver	\$27,172,854	\$27,912,681	\$28,700,892	\$171,134,252
	\$127.56	\$131.04	\$134.74	\$119
AB - 11,751 MM (2014 avg)	141,012	141,012	141,012	131,565
	\$11,312,334	\$12,052,161	\$12,840,372	\$117,784,394
	\$80.22	\$85.47	\$91.06	\$84
HS - 560	6,720	6,720	6,720	6,035
	\$1,480,315	\$1,480,315	\$1,480,315	\$7,108,050
	\$220.29	\$220.29	\$220.29	\$202
HB 860	10320	10320	10320	9,278
	\$2,273,341	\$2,273,341	\$2,273,341	\$9,433,025
	\$220.29	\$220.29	\$220.29	\$199
HD 580	6,960	6,960	6,960	5,774
	\$1,533,184	\$1,533,184	\$1,533,184	\$5,087,738
	\$220.29	\$220.29	\$220.29	\$220.29
All 4,000 SDMI PMPM	48,000	48,000	48,000	48,000
	\$10,573,680	\$10,573,680	\$10,573,680	\$31,721,040
	\$220.29	\$220.29	\$220.29	\$220
3 Year State MHSP	\$15,860,520	\$15,860,520	\$15,860,520	\$47,581,560

Total State MHSP

Waiver

Total 3 Year All

\$83,786,427

Total 3 Year AB

\$36,204,867

Total State MHSP

Waiver

\$47,581,560